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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

United Nations Disengagement Observer Force

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Disengagement Observer Force (UNDOF), which amounts to $34,946,700 gross ($34,195,300 net).

Of the total budget, some 54 per cent of resources relate to military personnel costs. Civilian personnel costs account for 15 per cent of the budget, operational costs reflect 29 per cent of the budget, while staff assessment comprises 2 per cent of the total.

The actions to be taken by the General Assembly are set out in paragraph 3 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Disengagement Observer Force (UNDOF), which amounts to $34,946,700 gross ($34,195,300 net).

2. Estimated requirements for the period from 1 July 2000 to 30 June 2001 represent a 5.1 per cent increase ($1,699,200) in total resources (gross) in relation to the apportionment for the current period from 1 July 1999 to 30 June 2000. The proposed increase reflects a 3 per cent increase in civilian personnel costs, a 17.4 per cent increase in operational costs, a 2.5 per cent increase in staff assessment costs and the first-time provision made for the training programme. This increase is partially offset by a 0.2 per cent decrease in military personnel costs.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1998/99 expenditures*	*1999/00 apportionment*	*2000/01 cost estimates*[a]	*Proposed increase/(decrease) over 1999/00*	
				Amount	*Percentage*
Military personnel	18 357.1	18 781.5	18 746.3	(35.2)	(0.2)
Civilian personnel	4 952.2	5 010.3	5 158.0	147.7	3.0
Operational costs	7 584.2	8 722.8	10 240.6	1 517.8	17.4
Other programmes	–	–	50.4	50.4	–
Staff assessment	731.4	732.9	751.4	18.5	2.5
Gross requirements[b]	31 624.9	33 247.5	34 946.7	1 699.2	5.1
Voluntary contributions	–	–	–	–	–
Total	**31 624.9**	**33 247.5**	**34 946.7**	**1 699.2**	**5.1**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1998/99*[a]	*1999/00*[a]	*2000/01*	*Increase/(decrease) over 1999/00*
Military observers	–	–	–	–
Military contingents	1 037	1 037	1 037	–
Military liaison officers	–	–	–	–
Civilian police	–	–	–	–

Military and civilian staff resources	*1998/99[a]*	*1999/00[a]*	*2000/01*	*Increase/(decrease) over 1999/00*
International staff	36	36	38	2
National professional staff	–	–	–	–
Local staff	84	87	87	–
United Nations Volunteers	–	–	–	–

[a] Represents highest level of authorized strength.

3. **The actions to be taken by the General Assembly are as follows:**

(a) To appropriate the amount of $34,946,700 gross ($34,195,300 net) for the maintenance of the mission for the 12-month period from 1 July 2000 to 30 June 2001;

(b) To assess the amount in subparagraph (a) above at a monthly rate of $2,912,225 gross ($2,849,608.33 net), should the Security Council decide to continue the mandate of the mission;

(c) Pursuant to the provisions of paragraph 13 of General Assembly resolution 53/226 of 8 June 1999, to credit back to Member States an amount of $4,022,162 during the fifty-fourth session of the General Assembly, representing part of the remaining net surplus balance held in the suspense account for UNDOF.

II. Political mandate of the mission

(Security Council resolution 350 (1974) of 31 May 1974)

4. The Protocol to the Agreement on Disengagement, which was concluded between Israeli and Syrian Forces (S/11302/Add.1, annexes I and II), requires UNDOF to use its best efforts to maintain the ceasefire, to see that it is scrupulously observed and to supervise the Agreement and the Protocol thereto with regard to the areas of separation and limitation.

5. The current mandate expires on 31 May 2000, in accordance with Security Council resolution 1276 (1999) of 24 November 1999.

III. Operational plan and requirements

6. In order to carry out its mandate, UNDOF maintains an area of separation, which is some 80 kilometres long and varies in width between approximately 10 kilometres in the centre to less than one kilometre in the extreme south. The terrain is hilly and is dominated in the north by Mount Hermon, which necessitates the use of special vehicles designed for these types of road and terrain conditions. The highest United Nations position is at an altitude of 2,800 metres. The area of separation is inhabited and is policed by the Syrian authorities. No military forces other than UNDOF are permitted within it.

7. UNDOF is entirely deployed within and close to the area of separation, with two base camps, 44 permanently manned positions and 11 observation posts. The headquarters of UNDOF is located at Camp Faouar and an office is maintained at Damascus. In addition, the Force operates patrols by day and night. The Austrian battalion, which includes a Slovak

company, is deployed in the northern part of the area of separation, while the Polish battalion is deployed in the southern part. Its base camp is Camp Ziouani. Mine clearance is conducted by both battalions under the operational control of UNDOF headquarters.

8. The Canadian and Japanese logistic units, which are based in Camp Ziouani, with a detachment in Camp Faouar, perform the second-line general transport tasks, rotation transport, control and management of goods received by the Force and maintenance of heavy equipment.

9. First-line logistic support is internal to the contingents and includes transport of supplies to the positions. Second-line logistic support is provided by the Canadian and Japanese Governments and third-line support is provided through normal supply channels by the United Nations. Damascus International Airport serves as the main airbase of UNDOF, along with Tel Aviv International Airport. The seaports of Lattakia and Haifa are used for sea shipments. Most requirements of the Force are procured locally in the mission area.

10. From its various positions and through its patrols, the Force supervises the area of separation and intervenes whenever any military personnel enter or try to operate therein. This is effected by means of permanently manned positions and observation posts, by foot and mobile patrols operating at irregular intervals by day and night on predetermined routes.

11. On each side of the area of separation there is one area of limitation with three zones, one 0 to 10 kilometres, one 10 to 20 kilometres and one 20 to 25 kilometres wide. UNDOF inspects these areas every two weeks in order to ascertain that the agreed limitations in armaments and forces are being observed.

12. With an authorized military strength of 1,037 all ranks and a current civilian component of 123 staff, UNDOF is spread over the length and breadth of its area of operation. Both parties cooperate fully with the Force, and for a number of years there have been no serious incidents.

13. The harsh terrain over which the Force operates results in less than normal lifespans for vehicles and other related equipment. One of the continuing priorities of UNDOF is to ensure proper replacement of vehicles, as this is critical to enabling the Force to perform its mandate. It is also essential that adequate stocks of spare parts are kept for the maintenance and repair of the vehicles so that they are all operational.

14. Over the years, approximately 600 buildings of various types used by the Force have deteriorated and require repair and upgrading or replacement. As previously, provision has been made in the proposed budget for the period commencing 1 July 2000 for continuation of this programme.

15. The continued upgrading and strengthening of the electronic data-processing (EDP) network and capability is another priority for the Force. However, to make maximum use of and to derive maximum benefit from wider use of such technology, is necessary to provide additional staffing for installation and maintenance of the equipment and system.

16. Similarly, it is also essential to continue the upgrading of communications equipment and microwave links to ensure adequate and effective communications in the Force.

17. A new priority for the mission is to address the environmental consequences of the Force's activities and presence in the area of operations. The Force is taking steps to ensure that its presence does not contribute to further environmental pollution of the area. For this reason, first-time proposals have been included for the purchase of equipment for proper treatment of human waste and disposal of UNDOF garbage.

IV. Contributions made under the status-of-forces agreement

18. No status-of-forces agreement is in force. However, by a note verbale of 22 February 1976, the Government of the Syrian Arab Republic informed the United Nations that UNDOF would be treated in accordance with the 1946 Convention on the Privileges and Immunities of the United Nations.

V. Voluntary contributions and trust funds

A. Voluntary contributions

(*United States dollars*)

Government/organization	*Contribution*	*Value*
Switzerland	Air ambulance service[a]	[b]

[a] This service was not utilized during the period from 1 January to 31 December 1999.

[b] The value of this contribution has not yet been determined.

B. Trust funds

(*United States dollars*)

	Receipts	*Expenditures*	*Pledged*
Trust fund for support activities of UNDOF			
Cash contributions			
1 February 1998 to 31 January 1999	240 894	213 337	–
1 February 1999 to 31 January 2000	211 611	–	–
Total	**452 505**	**213 337**	–

VI. Status of reimbursement of troop-contributing Governments

A. Current troop-contributors

19. The current troop contributors are the Governments of Austria, Canada, Japan, Poland and Slovakia. In the past, troops were also provided to the Force by Finland, the Islamic Republic of Iran and Peru.

B. Status of reimbursement

20. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to these States through 30 April 1999. An amount of $9,071,716 is due for troop costs for the period ending 31 December 1999.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

21. Except for the Government of Japan, no contingent-owned equipment agreements have been signed with any of the troop-contributing Governments of UNDOF. However, for budgeting purposes, wet-lease rates have been applied for two troop-contributing Governments for reimbursement of the contingent-owned equipment for UNDOF.

B. Requirements

1. Major equipment

22. The requirement for reimbursement of major equipment (seven vehicles) to one contingent amounts to $118,944.

2. Special equipment

23. The requirement for the maintenance of special equipment (X-ray machine) to one contingent amounts to $11,770.

3. Self-sustainment

24. No provision for self-sustainment is included in the cost estimates for the budgetary period.

4. Mission factors

25. No mission factors have been applied to UNDOF.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	–	–	–
Assistant Secretary-General	1	1	–
D-2	–	–	–
D-1	–	–	–
P-5	1	1	–
P-4	1	1	–
P-3	2	3	1
P-2/P-1	–	–	–
Subtotal	**5**	**6**	**1**

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
General Service (Principal level)	–	–	–
General Service (Other level)	5	6	1
Subtotal	**5**	**6**	**1**
Field Service	26	26	–
Security Service	–	–	–
Subtotal	**26**	**26**	**–**
Total, international staff	**36**	**38**	**2**
Local staff	**87**	**87**	**–**
National Professional staff	**–**	**–**	**–**
United Nations Volunteers	**–**	**–**	**–**
Subtotal	**87**	**87**	**–**
Total	**123**	**125**	**2**

26. For the next period from 1 July 2000 to 30 June 2001, it is proposed that the civilian staffing establishment for UNDOF be increased by two posts, from 123 to 125 posts. The two new posts requested are for:

(a) One P-3 level Budget Officer post in Administrative Services;

(b) One General Service post in the Electronic Data Processing Section.

27. Currently, UNDOF does not have a dedicated Budget Officer post, and the budgetary functions are being covered by the Chief Finance Officer, who is therefore personally responsible for both financial and accounting matters as well as budget preparation and implementation. The workload burden on the Chief Finance Officer has become onerous. Hence, the request for a new Budget Officer post, which is expected to help the Force administration to improve its budgetary work.

28. One new General Service post for an EDP system administrator is required to ensure smooth functioning, coordination and support of the Force's EDP systems and software, in particular, the Reality Procurement System and the Sun Accounting System.

29. Following a review of the situation of posts and for operational reasons, it has been concluded that a conversion of General Service staff posts into local staff posts is not possible at this time.

B. Current and proposed staffing

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Professional staff	United Nations Volunteers	Grand total
Substantive Office of Force Commander																		
Current	–	1	–	–	–	–	–	–	1	–	–	1	–	1	–	–	–	2
Proposed	–	1	–	–	–	–	–	–	1	–	–	1	–	1		–	–	2
Total, Substantive Office																		
Current	–	1	–	–	–	–	–	–	1	–	–	1	–	1	–	–	–	2
Proposed	–	1	–	–	–	–	–	–	1	–	–	1	–	1	–	–	–	2
Administrative Services																		
Current	–	–	–	–	1	–	–	–	1	–	–	1	–	1	–	–	–	2
Proposed	–	–	–	–	1	–	1	–	2	–	–	1	–	1	–	–	–	3
Finance Section																		
Current	–	–	–	–	–	1	1	–	2	–	–	1	–	1	8	–	–	11
Proposed	–	–	–	–	–	1	1	–	2	–	–	1	–	1	8	–	–	11
Personnel and Travel																		
Current	–	–	–	–	–	–	1	–	1	–	–	1	–	1	5	–	–	7
Proposed	–	–	–	–	–	–	1	–	1	–	–	1	–	1	5	–	–	7
Procurement																		
Current	–	–	–	–	–	–	–	–	–	4	–	–	–	4	11	–	–	15
Proposed	–	–	–	–	–	–	–	–	–	4	–	–	–	4	11	–	–	15
General Service																		
Current	–	–	–	–	–	–	–	–	–	5	–	1	–	6	24	–	–	30
Proposed	–	–	–	–	–	–	–	–	–	5	–	1	–	6	24	–	–	30
Communications																		
Current	–	–	–	–	–	–	–	–	–	11	–	–	–	11	10	–	–	21
Proposed	–	–	–	–	–	–	–	–	–	11	–	–	–	11	10	–	–	21
Transport																		
Current	–	–	–	–	–	–	–	–	–	4	–	–	–	4	25	–	–	29
Proposed	–	–	–	–	–	–	–	–	–	4	–	–	–	4	25	–	–	29

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	**Total**	*Field Service*	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	*Professional staff*	*United Nations Volunteers*	**Grand total**
Electronic Data Processing																		
Current	–	–	–	–	–	–	–	–	–	2	–	–	–	**2**	3	–	–	**5**
Proposed	–	–	–	–	–	–	–	–	–	2	–	1	–	**3**	4	–	–	**7**
Force Construction Engineer																		
Current	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	**1**
Proposed	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	**1**
Total, Administrative Services																		
Current	–	–	–	–	1	1	2	–	**4**	26	–	4	–	**30**	87	–	–	**121**
Proposed	–	–	–	–	1	1	3	–	**5**	26	–	5	–	**31**	87	–	–	**123**
Total																		
Current	–	1	–	–	1	1	2	–	**5**	26	–	5	–	**31**	87	–	–	**123**
Proposed	–	1	–	–	1	1	3	–	**6**	26	–	6	–	**32**	87	–	–	**125**

IX. Other issues

30. In paragraph 13 of its resolution 53/226, the General Assembly, based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/53/895/Add.1, para. 14), requested the Secretary-General to credit back to Member States in a phased manner not to exceed three years, the net surplus balance of $13,622,162 held in the suspense account for the Force. During the fifty-third session of the General Assembly, in accordance with paragraphs 9 and 12 of the same resolution, an amount of $5.6 million was credited back to Member States.

31. Taking into account the current cash position of UNDOF, the anticipated assessed contributions to be received and the mission's projected monthly cash requirements for the period, the Secretary-General, proposes to credit back to Member States during the fifty-fourth session of the General Assembly an amount of $4,022,162, representing part of the remaining balance held in the suspense account for UNDOF. The remaining balance of $4,000,000 should be credited back to Member States during the fifty-fifth session in 2001, subject to the cash position of the Force at that time.

32. In paragraph 7 of resolution 53/226, the General Assembly also requested the Secretary-General to expedite the process of improving the working conditions of the local staff in the Force, taking into account the difficulties arising from the relocation of Force headquarters from Damascus to Camp Faouar, and to report thereon to the Assembly at its fifty-fourth session.

33. The following measures have been taken by the UNDOF administration in response to the request of the General Assembly:

(a) Reduced-price menu for local staff: UNDOF has introduced a reduced-price menu of 75 Syrian pounds (equivalent to US$ 1.63) for sandwiches and the salad bar, compared with the standard meal option, which is priced at 130 Syrian pounds (equivalent to US$ 2.83);

(b) Provision of a separate break facility for all UNDOF staff, including local staff: an appropriate building has been identified and necessary renovations are being carried out on this building;

(c) Currently only some offices are air-conditioned. Action is being taken to air-condition offices for all staff, including local staff;

(d) Access to e-mail: UNDOF is in the process of installing Lotus Notes for general use. When installation is completed, all staff members, including local staff, will have internal e-mail access.

34. In summary, the UNDOF administration has been conducting a continuing dialogue with the staff representatives on matters related to the improvement of working conditions for civilian personnel, including local staff. That has resulted in a number of issues being addressed. This dialogue will continue with a view to addressing other issues of common concern.

Annex I

Cost estimates for the period from 1 July 2000 to 30 June 2001

A. Summary statement

(Thousands of United States dollars)

	(1) 1 July 1998 to 30 June 1999	(2) 1 July 1999 to 30 June 2000	(3) 1 July 2000 to 30 June 2001	(4)
Category of apportionment	*Expenditures*[a]	*Apportionment*[b,c]	*Total estimates*	*Non-recurrent estimates*
I. Military personnel				
1. Military observers	-	-	-	
2. Military contingents	17 930.6	18 350.8	18 315.6	-
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	126.5	130.7	130.7	-
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	300.0	300.0	300.0	-
Subtotal, line 3	**426.5**	**430.7**	**430.7**	**-**
Total, category I	**18 357.1**	**18 781.5**	**18 746.3**	**-**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	4 952.2	5 010.3	5 158.0	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**4 952.2**	**5 010.3**	**5 158.0**	**-**
III. Operational costs				
1. Premises/accommodation	1 300.5	1 492.9	1 523.7	524.5
2. Infrastructure repairs	-	-	-	-
3. Transport operations	3 159.7	4 025.7	5 820.6	4 048.3
4. Air operations	-	-	-	-
5. Naval operations	-	-	-	-
6. Communications	731.7	625.3	481.7	205.0
7. Other equipment	968.8	1 103.0	866.2	616.2
8. Supplies and services	1 235.1	1 315.9	1 367.4	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	188.4	160.0	181.0	-
Subtotal, line 9	**188.4**	**160.0**	**181.0**	**-**
Total, category III	**7 584.2**	**8 722.8**	**10 240.6**	**5 394.0**

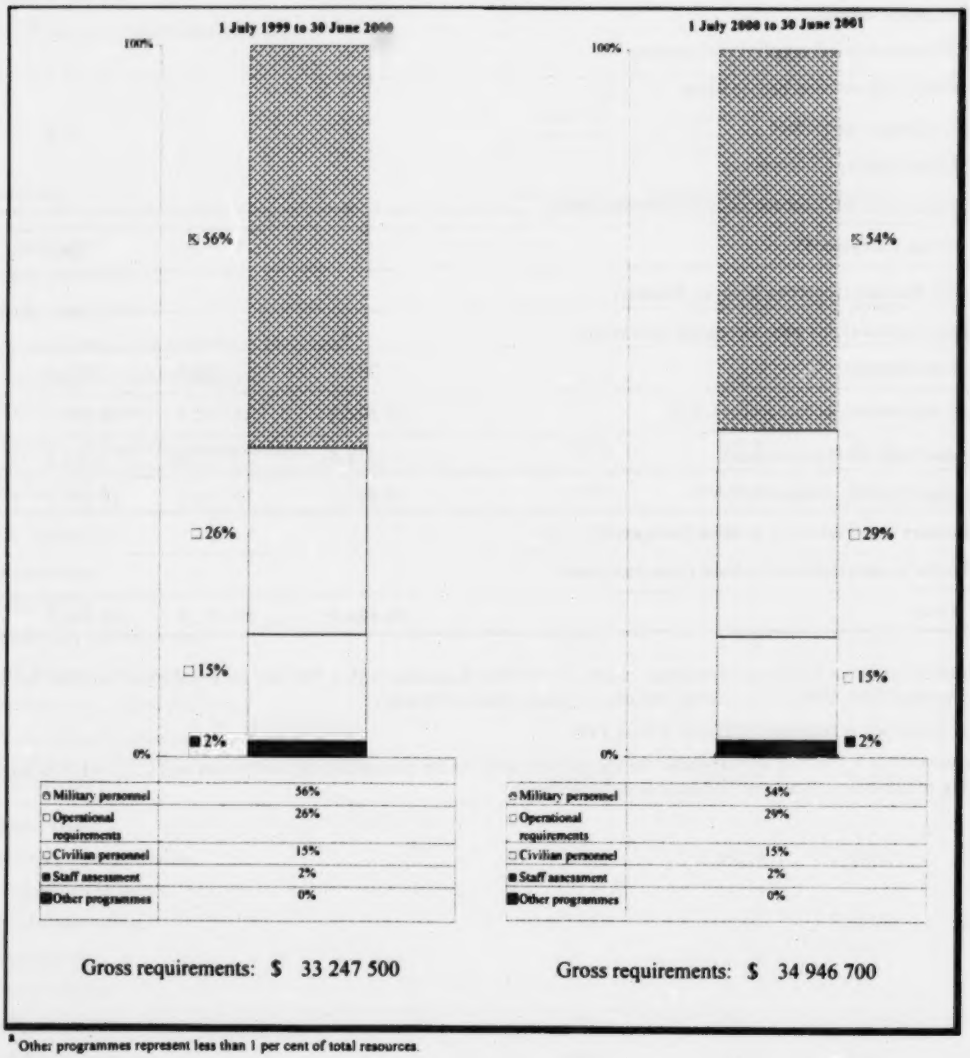
Category of apportionment	(1) 1 July 1998 to 30 June 1999	(2) 1 July 1999 to 30 June 2000	(3) 1 July 2000 to 30 June 2001	(4) 1 July 2000 to 30 June 2001
	Expenditures[a]	Apportionment[b,c]	Total estimates	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	-	-	50.4	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	-	-	**50.4**	-
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	731.4	732.9	751.4	-
Gross requirements, categories I-VII	31 624.9	33 247.5	34 946.7	5 394.0
VIII. Income from staff assessment	(731.4)	(732.9)	(751.4)	-
Net requirements, categories I-VIII	30 893.5	32 514.6	34 195.3	5 394.0
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**31 624.9**	**33 247.5**	**34 946.7**	**5 394.0**

[a] As contained in annex I of the performance report (A/54/707). Excludes US$ 1,756,200 for the support account for peacekeeping operations and $281,400 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 53/226 of 8 June 1999.

[c] Exclusive of US$ 1,758,908 appropriated for the support account for peacekeeping operations and US$ 344,900 for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component [a] [b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

Military personnel

Apportionment: $18,781,500; estimates: $18,746,300; variance: ($35,200)

1. The decrease of $35,200 under this heading is due to a reduced requirement under mission subsistence allowance owing to less need for travel by contingent personnel to pick up incoming shipments as a result of the new door-to-door delivery contract entered into.

Civilian personnel

Apportionment: $5,010,300; estimates: $5,158,000; variance: $147,700

2. The increase of $147,700 under this heading relates to international and local staff costs.

International and local staff

3. Increased salary and common staff costs requirements for international and local staff are attributable to the request for one P-3 and one General Service post (see paras. 26-29 above) and to an increase of 5 per cent in local staff salaries effective 1 March 1999, based on the results of a salary survey conducted by the United Nations Development Programme.

4. International staff salaries have been calculated on the basis of the 2000/2001 standard cost rates for New York, while local staff salaries reflect the scale currently applicable in the mission area. Based on post incumbency experience, no vacancy rate has been applied to the Force's proposed staffing establishment of 125 total posts (38 international and 87 local), including the two new posts requested in paragraph 3 above. The estimate for the 87 local staff members has been based on level 4, step 7, of the local salary scales. No vacancy factor has been applied.

5. The estimate of $44,600 under other travel costs is some 50 per cent lower than the provision of $86,800 for the current period, 1 July 1999 to 30 June 2000, and will finance headquarters and UNDOF personnel travel during the next period, as listed in annex II.A.

Operational requirements

Apportionment: $8,722,800; estimates: $10,240,600; variance: $1,517,800

6. The estimate of $10,240,600 includes non-recurrent cost requirements, which amount to $5,394,000.

7. The net increase of $1,517,800 under this heading is attributable to additional requirements totalling $1,898,200 under premises/accommodation ($30,800), transport operations ($1,794,900), supplies and services ($51,500) and air surface freight ($21,000), partially offset by a concomitant total decrease of $380,400 under communications ($143,600) and other equipment ($236,800).

Premises/accommodation

8. The increase in provision under this heading is a result of the first-time inclusion of $200,000 for the requirements related to the treatment of human waste and disposal of the

Force's garbage. It provides for (a) purchase of two garbage incinerators, (b) environmental treatment of human waste, and (c) environmental engineering textbooks/publications and training materials, as detailed in annex II.C.

Transport operations

9. The budget includes a non-recurrent provision of $3,950,843 for the replacement of 39 vehicles and for purchase of 50 additional special types of vehicles and transport equipment on the basis of the operational requirements. The proposed replacement of vehicles is based on the established replacement policy for general purpose vehicles, that is, five years or 120,000 kilometres; and for heavy trucks and buses, eight years or 135,000 kilometres and 10 years or 250,000 kilometres. The detailed breakdown of the replacement and additional vehicles to be purchased is shown in annex II.C.

10. With regard to vehicle insurance, provision is made for the cost of third-party liability insurance carried by the Force to cover its fleet of motor vehicles at the rate of $490 per vehicle for coverage of 376 vehicles, and at $286 each for 13 armoured personnel carriers in accordance with the worldwide vehicle third-party liability insurance programme.

Communications

11. Requirements for replacement and acquisition of communications equipment, as detailed in annex II.C ($481,700), are lower than those requested for the current period from 1 July 1999 to 30 June 2000 ($625,300).

Other equipment

12. Similarly, requirements under this heading, as set forth in annex II.C ($866,200), are also lower than those for the current period ($1,103,000).

Supplies and services

13. The increased provision under this heading is a result of the reallocation of contractual services requirements. The cost of hiring eight local contractors ($34,000), currently budgeted under premises/accommodation, budget line item maintenance supplies, will now be shown under contractual services. Similarly, the cost of other local contractors ($40,000) hired by UNDOF, who are currently budgeted under General Temporary Assistance, will now be shown under contractual services. The consolidated estimate for contractual services also includes a new request for $20,000 for a contract to collect hazardous materials from Camps Ziouani and Faouar.

Air and surface freight

14. An upward adjustment of $21,000 for the funding requirement under this heading takes account of recent actual expenditure experience.

Training programme

15. The estimate under this heading would provide for training of UNDOF technical staff in the operation and maintenance of communications, electrical and other equipment, including EDP hardware and software such as Lotus Script, Windows 2000, the Reality procurement system and the Sun business system, as detailed in annex II.A.

Staff assessment

16. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment is estimated based on the proposed 38 international posts and 87 local-level posts.

Income from staff assessment

Apportionment: ($732,900); estimates: ($751,400); variance: ($18,500)

17. The staff assessment requirements provided for under expenditure budget line item VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNDOF budget.

Annex II

Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

A. Standard and mission-specific costs

		Proposed estimates			
Description	*Previous submission*	*Standard cost*	*Unit or daily cost*	*Monthly cost*	*Annual cost*	*Explanation*
	(United States dollars)				
1. Military personnel						
Infantry	821					
Logistic/support	216					
(a) Pay and allowance	988	988		988		10% infantry, 25% logistics/support.
(b) Specialist allowance	291	291		291		
2. Travel costs for military personnel						
Israel	53		55			
Syrian Arab Republic	68		69			
Lebanon	67		65			
Force Commander's driver	18 173				18 173	
3. Contingent-owned equipment	130 700				130 700	
4. Death and disability	300 000	400 000			300 000	
5. Welfare	10.50				10.5	Leave allowance, 7 days for every 6-month period.
Welfare, other	5.40		5.40			
6. Rations	6.00	9.00	6.00			Based on current contract price.
7. Civilian personnel						
International staff	36					For supplementary explanation, see annex I.C.
Local staff	87					For supplementary explanation, see annex I.C.
Net salary	9 228				9 479	Level 4, step 7, at United Nations operational exchange rate, January-July 1999.
Common staff costs	3 691				3 691	
Staff assessment	1 200				1 232	
8. Travel costs for civilian personnel						
Travel of Force Commander	6 720				6 720	
CAO and other personnel to New York	16 720				1 720	
Technical staff's training and travel	22 725					Training requirement now shown under training programme.

Description	Previous submission	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
		(United States dollars)				
Mission staff's travel within mission area	14 000				19 945	
Office of Internal Oversight Services	15 600				11 000	
COE arrangement	5 315					
Headquarters air safety officer travel to UNDOF	5 680				5 180	
9. Rental of premises						
Ausbatt position 27, Building No. 1	1 025	[a]			1 025	
Ausbatt position 27, Building No. 2	300	[a]			300	
Sewage disposal place	300	[a]			300	
Garbage disposal place	575	[a]			575	
Garage in Tiberias	9 000	[a]			9 000	
Electricity for rented premise at position 27	6 700	[a]			6 700	
10. Utilities						
Electricity	431 000	[a]			358 000	Based on past experience and actual requirement.
Water	42 000	[a]			42 000	
11. Vehicles						
Civilian pattern	270					
Military pattern	119					
12. Spare parts and repair and maintenance of vehicles						
Civilian pattern	1 595	6 000			1 595	
Military pattern	4 571	6 000			4 537	
13. Petrol, oil and lubricants[b]						
Diesel						
Camp Ziouani	0.277	[a]			0.216	Based on recent expenditure experience.
Camp Faouar	0.154	[a]			0.146	Based on recent expenditure experience.
Filling stations	0.319	[a]			0.319	Based on recent expenditure experience.
Transport workshop	0.154	[a]			0.146	Based on recent expenditure experience.

Description	Previous submission	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
	(United States dollars)					
Benzene						
Camp Ziouani	0.283	a			0.223	Based on recent expenditure experience.
Camp Faouar	0.510	a			0.446	Based on recent expenditure experience.
Filling stations	0.345	a			0.354	Based on recent expenditure experience.
14. Vehicle insurance						
Primary pattern	490				490	Worldwide insurance plan.
Armoured personnel carriers	286				286	Worldwide insurance plan.
15. Commercial communications						
Commercial telex/telegram	10 000	a			10 000	
Pouch	12 000	a			14 200	Based on actual requirement.
Satellite transponder	50 000	a			80 000	Based on actual requirement.
Official postbox rental	5 000	a			5 000	
Cost of fees for access to banking data	800	a			800	
Official telephone calls and line rental in mission area	15 000	a			35 500	Higher requirements resulting from additional cellular phones.
Permanent Internet connectivity	10 000					
16. Miscellaneous services						
Audit services	59 900				56 700	Board of Auditors.
Contractual services						For supplementary explanation, see annex I.C.
Barbering services	15 684	a			15 684	
Tailoring services	29 808	a			29 808	
Laundry services	59 500	a			59 500	
Garbage removal	69 100	a			69 100	
Kitchen helpers	24 000	a			53 400	For supplementary explanation, see annex I.C.
Medical treatment and services	77 000	a			77 000	
Office hospitality	5 000	a			5 000	
Miscellaneous other services	93 000	a			93 000	
17. Miscellaneous supplies						
Stationery and office supplies	110 000	$15/person			130 000	Based on recent expenditure experience.
Medical supplies	100 000	$28/person			112 000	Based on recent expenditure experience.

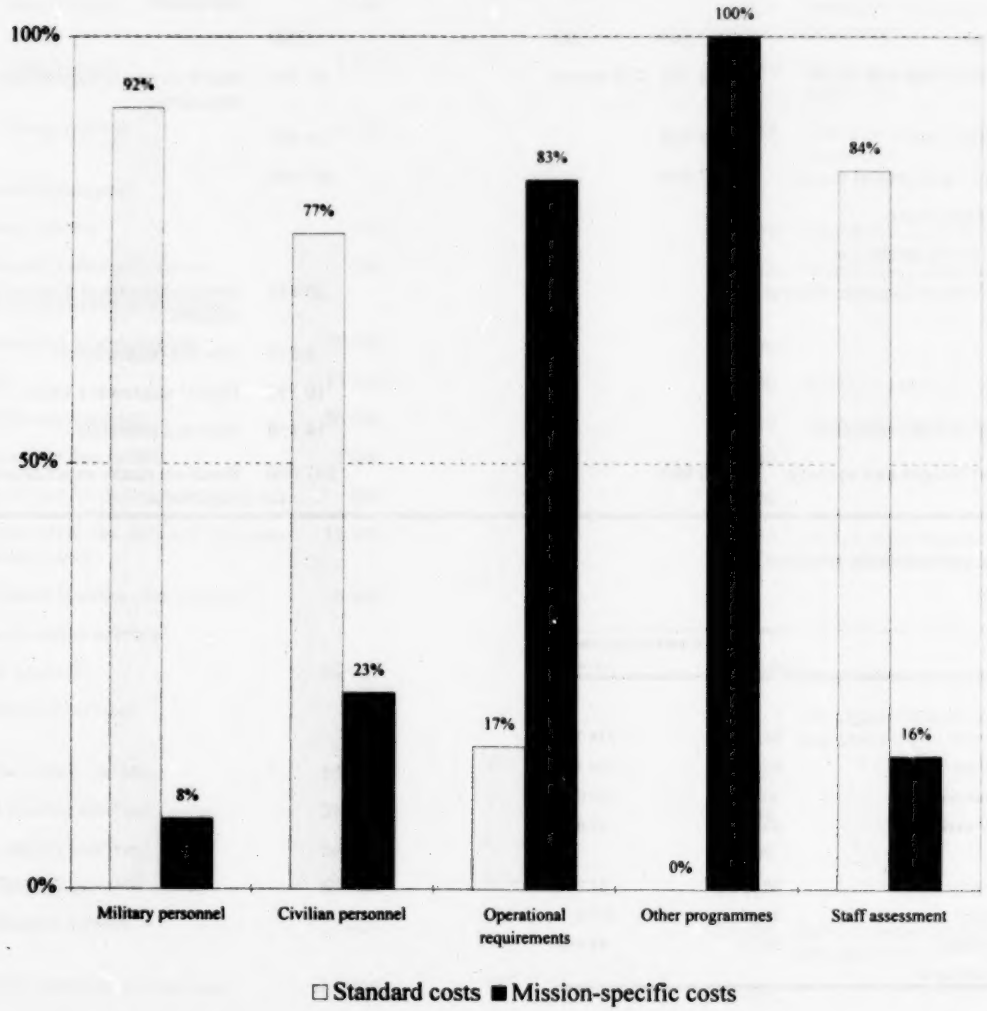
Description	Previous submission	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)			
Sanitation and cleaning materials	71 000	$5/person			86 800	Based on recent expenditure experience.
Subscriptions	2 200	200			2 200	
Uniform items, flags and decals	62 500	$35/person			40 000	Based on recent expenditure experience.
Field defence stores	29 900	[a]			29 900	
Quartermaster and general stores	507 400	[a]			507 400	
18. Training programme						
Technical training courses at						
(a) United Nations Logistics Base at Brindisi					20 448	Satellite/electrical distribution systems.
(b) Cyprus					5 592	Fax and photocopiers.
(c) London					10 292	Digital microwave links.
(d) Training fees and materials					14 150	Fees and materials.
19. Commercial freight and cartage	160 000	[a]			181 000	Based on recent expenditure experience.

[a] No standard cost exists for this item.

[b] Explanation:

	Unit cost	Estimated requirement (Litres)
Diesel		
Camp Ziouani	$0.22	374 929
Camp Faouar	$0.15	1 726 541
Filling stations	$0.14	129 600
Transport workshop	$0.15	12 000
Benzene		
Camp Ziouani	$0.23	61 700
Camp Faouar	$0.45	319 875
Filling stations	$0.35	48 600
Oil and lubricants	-	-

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1. Premises and accommodation						
(a) Rental of premises						-
(b) Alteration and renovation of premises						-
(c) Maintenance and supplies						
(d) Maintenance services						
(e) Utilities						
(f) Construction/prefabricated buildings						
(g) Prefabricated accommodation	73					
(h) Ablution units	2					
(i) Kitchen/dining facilities	4					
(j) Offices	8					
(k) Refrigeration units	13					
(l) Storage	15					
(m) Workshops	3					
(n) Sea containers	57					
(o) Other:						
Rubb Halls (storage)	2					
Multi-purpose premises	2					
Each unit contains kitchen, dining and ablution units						
Accommodation/office	1					
Subtotal	**180**					-
(p) Construction of premises						
Austrian battalion[b]						-
New heating hut, position 25, AB ($11,500); new sheltered guardhouse, Building 114, Camp Faouar ($16,000); new watchtower, position 33, AB ($15,000); new watchtower, position 16, AB ($15,000); new generator hut, Hermon Hotel, AB ($17,000); installation of dust collection system engineer workshop, Camp Faouar, AB ($7,000)						81 500.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
Polish battalion[b]						
New accommodation, position 67, PB ($50,000); new accommodation, position 62, PB ($50,000)						100 000.0
Canadian Logistics[b]						
Construct fencing and roof for Hazmat Pad, Camp Ziouani ($25,000); installation of dust collection system engineer workshop, Camp Ziouani, Logbatt ($7,000)						32 000.0
Headquarters projects[b]						
Renovate Building B8 (Communications Control, Procurement and Transport Offices/ Observer Group Golan), Camp Faouar ($38,000); renovate Building 146, phase 2, Camp Faouar ($18,000); renovate Building B150, Camp Faouar ($21,000)						77 000.0
Environmental programme[b]						
Garbage incinerators		-	2	2	90 000.0	180 000.0
Environmental treatment of human waste		-	1	1	10 000.0	10 000.0
Environmental engineering textbooks/publications, CD's/training		-	-	-	-	10 000.0
		-	3	3		200 000.0
(q) Upgrading of roads[b]						
Ausbatt battalion						
Improvement, repair and upgrading of roads to and in Ausbatt positions 10, 17, 37, 14, 16B, 31, 16 and 33 and patrol roads Hadar Signal Hill and 1st Coy. area						17 000.0
Polbatt area of separation						
Improvement, repair and upgrading of roads to and in Polbatt positions 80, 81, 82, 85, 60, 62, 66, 67 and 68 and patrol roads Coyote, Foxtrot, Oscar and Falcon						17 000.0
Subtotal	-	-	3	3		**524 500.0**
Total, line 1	-	-	3	3		**524 500.0**
2. Infrastructure repairs						-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
3. Transport operations						
(a) Purchase of vehicles						
Bus, light/panel van	43	3	-	3	8 872.0	26 616.0
Jeep, 4x4, SW	146	14	-	14	12 000.0	168 000.0
Truck, cargo, light, S/C	48	3	-	3	15 000.0	45 000.0
Bus, medium, 30-seater	9	6	-	6	33 950.0	203 700.0
Ambulance	8					
Ambulance, trauma[b]	-	-	1	1	171 200.0	171 200.0
Ambulance, E.G. Pinzgauer[b]	-	-	1	1	159 500.0	159 500.0
Access platform vehicle[b]	-	-	1	1	110 000.0	110 000.0
All-terrain vehicle (jeep, heavy)[b]	6	5	-	5	85 000.0	425 000.0
Mobile workshop, 4x4	1	1		1	50 000.0	50 000.0
Over-snow vehicle, with attachment[a]	3	1	-	1	180 000.0	180 000.0
Backhoe loader	-	-	1	1	70 000.0	70 000.0
Heavy truck, 6x6 VTL[b]	6	6	7	13	130 000.0	1 690 000.0
Flat rack for VTL[b]	-	-	39	39	3 500.0	136 500.0
Subtotal	**270**	**39**	**50**	**89**		**3 435 516.0**
Freight at 15 per cent						515 327.4
Subtotal						**3 950 843.4**
Provided through surplus stock		-	-	-	-	-
Subtotal, line 3 (a)	**270**	**39**	**50**	**89**		**3 950 843.4**
(b) Rental of vehicles				-	-	-
(c) Workshop equipment[b]						
Civilian vehicle workshop						81 950.0
Military vehicle workshop						15 500.0
Subtotal, line 3 (c)						**97 450.0**
Total, line 3	**270**	**39**	**50**	**89**		**4 048 293.4**
4. Air operations						-
5. Naval operations						-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
6. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Mobile radio, general	386	10	-	10	600.0	6 000.0
Repeater, general	41	2	-	2	2 000.0	4 000.0
Base station, general	294	5	-	5	1 000.0	5 000.0
Satellite equipment						
Transceiver[b]	-	1	-	1	55 000.0	55 000.0
Military pattern communications equipment	-	-	-	-	-	-
Battery charger	-	9	-	9	54.0	486.0
Telephone equipment						-
Rural telephone link	38	-	1	1	8 600.0	8 600.0
Microwave link	3	2	-	2	25 000.0	50 000.0
Field telephone	362	50	-	50	400.0	20 000.0
Cellular phone[b]	-	-	10	10	500.0	5 000.0
Subtotal, line 6 (a)	**1 124**	**79**	**11**	**90**		**154 086.0**
(b) Spare parts and supplies						
Civilian communications workshop						42 000.0
Military communications workshop						8 900.0
Subtotal, line 6 (b)						**50 900.0**
Total, line 6	**1 124**	**79**	**11**	**90**		**204 986.0**
7. Other equipment						
(a) Office furniture						
Rotary chair, with arms[b]	272	34	-	34	60.0	2 040.0
Rotary chair, without arms[b]	-	5	-	5	46.0	230.0
Computer desk, simple[b]	127	13	-	13	31.0	403.0
Computer desk, expanded[b]	-	2	-	2	141.0	282.0
Filing cabinet, 2-drawer	54	11	-	11	108.0	1 188.0
Filing cabinet, 4-drawer	217	13	-	13	141.0	1 833.0
Metal bookshelf[b]	262	2	-	2	52.0	104.0
Table, office	267	5	-	5	60.0	300.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
Workstation[b]	-	7	-	7	500.0	3 500.0
Bookshelf, wood[b]	14	2	-	2	102.0	204.0
Chair, executive[b]	25	2	-	2	52.0	104.0
Desk[b]	107	16	-	16	102.0	1 632.0
Subtotal, line 7 (a)	**1 345**	**112**	**-**	**112**	**-**	**11 820.0**
(b) Office equipment				-		-
Copier, large	16	1	-	1	6 000.0	6 000.0
Fax machine	45	5	-	5	1 300.0	6 500.0
Subtotal, line 7 (b)	**61**	**6**	**-**	**6**		**12 500.0**
Total, line 7	**1 406**	**118**	**-**	**118**		**24 320.0**
8. (a) Electronic data-processing equipment						
Desktop	30	-	-	-	1 550.0	-
Desktop, Pentium	291	-	-	-	1 550.0	-
Hubs, 12 ports	-	-	1	1	12 000.0	12 000.0
Hubs, 24 ports	-	-	2	2	6 000.0	12 000.0
Hubs, 36 ports	-	-	2	2	3 500.0	7 000.0
Servers	11	1	1	2	4 200.0	8 400.0
Scanner	1	-	2	2	1 300.0	2 600.0
Uninterruptible power supply, large, 1,000-1,200 VA	28	100	-	100	550.0	55 000.0
Laptops, Pentium	3	-	-	-	2 300.0	-
Printers, high-speed	3	-	-	-	2 900.0	-
Panorama digital camera[b]	-	-	3	3	1 100.0	3 300.0
Printers, low-speed	35	-	-	-	700.0	-
IDTEL camera for ID system[b]	-	-	2	2	900.0	1 800.0
Datacard image III printer for ID system[b]	-	-	2	2	14 000.0	28 000.0
Computer projector[b]	1	-	2	2	9 500.0	19 000.0
HP4500 colour laser-jet printer[b]	-	2	-	2	4 500.0	9 000.0
Panasonic printers[b]	3	2	-	2	300.0	600.0
Monitor, colour, 17" screen[b]	-	-	-	-	213.0	-
Fibre optic hot-melt termination kit[b]	-	-	1	1	2 000.0	2 000.0
Fibre optic SC couplers, connectors, breakout kits, couplings[b]	-	-	1	1	2 000.0	2 000.0
Fibre optic test set[b]	-	-	2	2	3 000.0	6 000.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
IGB Etherlink server network interface card[b]	-	-	7	7	950.0	6 650.0
100 MB PCI network interface card[b]	-	-	30	30	90.0	2 700.0
Multimode fibre optic cable (metre)[b]	-	-	1 000	1 000	9.0	9 000.0
100 MB UTP cable (metre)[b]	-	-	2 000	2 000	2.0	4 000.0
100 MB UTP cable connectors, modular plugs, wall mount[b]	-	-	-	1	1 500.0	1 500.0
Outlets, patch cables and tools	-	-	-	-	1 500.0	-
Subtotal, line 8 (a)	**406**	**105**	**3 058**	**3 164**		**192 550.0**
(b) Electronic data-processing systems						
MS Windows 2000, for server[b]		-	4	4	800.0	3 200.0
MS Windows 2000, for workstation OS, 250 licences[b]		-	-	-	3 000.0	3 000.0
MS Windows 2000, German version, 45 licences[b]		-	-	-	500.0	500.0
MS Windows 2000, Arabic version, 10 licences[b]		-	-	-	200.0	200.0
MS Office Professional 2000, 250 licences[b]		-	-	-	2 000.0	2 000.0
Microsoft server management system software (SMS)[b]		-	-	-	2 000.0	2 000.0
Microsoft SQL server version[b]		-	-	-	3 500.0	3 500.0
Drive image professional software[b]		-	-	-	2 000.0	2 000.0
Back-up software, ARC server for NT Enterprise Solution Windows NT[b]		-	-	-	1 000.0	1 000.0
Magic Software for Reality procurement, 50 licences[b]		-	-	-	1 500.0	1 500.0
Btrieve, database file management software, 50 licences for Reality and Sun Systems[b]		-	-	-	3 000.0	4 500.0
IDTEL for Windows NT version[b]		-	-	-	4 500.0	4 500.0
AUTOCAD software for Ausbatt engineer[b]		-	-	-	7 000.0	7 000.0
Learning software (Windows and MS Office Professional 2000)[b]		-	-	-	3 000.0	3 000.0
Subtotal, line 8 (b)		**-**	**4**	**4**		**37 900.0**
(c) Generators	-	-	-	-	-	-
(d) Observation equipment						
Binocular, 7 x 42[b]	125	8	-	8	220.0	1 760.0
Binocular, 7 x 50[b]	32	8	-	8	290.0	2 320.0
Binocular, 20 x 120[b]	43	3	-	3	2 160.0	6 480.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
Night observation devices (NOD)	102	15	-	15	3 975.0	59 625.0
Searchlight, FR300 - for electronic operating devices (EOD)[b]	55	4	-	4	1 952.0	7 808.0
Tripod for searchlight - for EOD[b]	-	4	-	4	244.0	976.0
Cable reel for searchlight - for EOD[b]	-	4	-	4	976.0	3 904.0
Chargers, 12 volts - for EOD	-	4	-	4	232.0	928.0
Battery pack - for EOD[b]	-	4	-	4	270.0	1 080.0
NOD, long-range[b]	101	1	-	1	10 000.0	10 000.0
Maglight[b]	-	40	-	40	94.0	3 760.0
Compass[b]	-	40	-	40	60.0	2 400.0
Subtotal, line 8 (d)	**458**	**135**	**-**	**135**		**101 041.0**
(e) Medical and dental equipment[b]						87 500.0
(f) Accommodation equipment[b]						133 500.0
(g) Miscellaneous equipment[b]						39 500.0
Subtotal, line 8	**864**	**240**	**3 062**	**3 303**		**591 991.0**
Total, category I	**3 664**	**476**	**3 126**	**3 603**		**5 394 090.4**
II. Other programmes						
Total, categories I and II	**3 664**	**476**	**3 126**	**3 603**		**5 394 090.4**

[a] No standard cost exists for this item.

[b] As contained in the mission inventory report as at 30 June 1999.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
Unliquidated obligations as of 31 December 1998 for the period 1997/98 were reported at $16.8 million. However, upon enquiry, the Committee was informed that, as of 24 February 1999, they had been reduced to $3.9 million. In that connection, the Committee reiterated its views contained in its previous report (A/52/860) and its recommendation regarding the need to ensure timely and regular review of unliquidated obligations (A/53/895/Add.1, para. 6).	Unliquidated obligations are being reviewed on a monthly basis within the mission in order to keep them to a minimum.
The Committee recommended that a study be made to determine the most effective way of disposing of unusable vehicles, and urged regional cooperation among UNTSO, UNIFIL, UNDOF and UNFICYP (A/53/895, para. 40).	Discussions have taken place between the respective chief administrative officers and the topic is under review.

During the meetings held on 22 and 23 February 1996 on the financing of UNDOF and UNIFIL, the Advisory Committee had requested that information be provided on the estimated cost to the United Nations Truce Supervision Organization (UNTSO) of direct support to UNDOF and UNIFIL. Since then, the Secretariat has been providing such information on a regular basis. The table below provides requisite information for the bienniums 1998/1999 and 2000/2001:

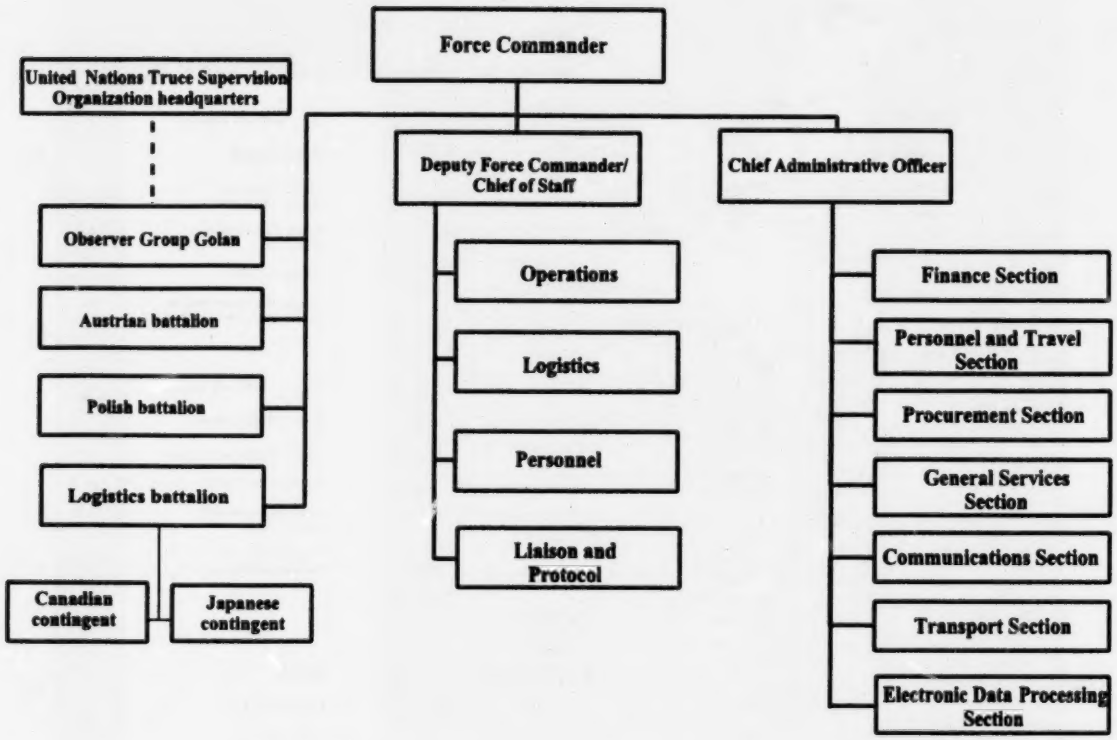
United Nations Truce Supervision Organization: estimates of direct support provided to the United Nations Disengagement Observer Force for the period from 1 January 1998 to 31 December 2001

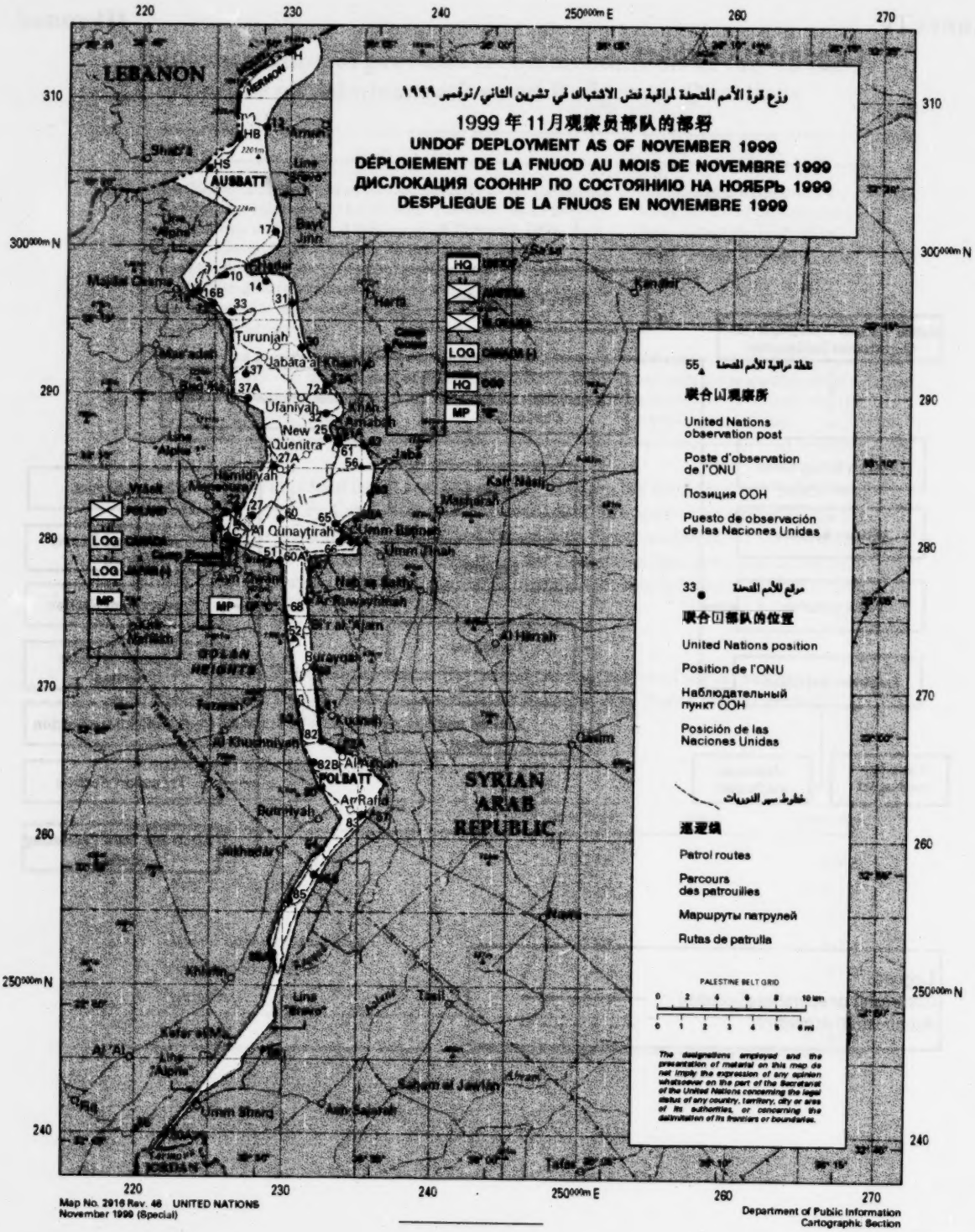
(Thousands of United States dollars)

	1998/1999	*2000/2001*
1. Posts	1 879.6	1 828.8
2. Other staff costs	4 395.6	4 351.5
3. Travel	1 514.7	1 555.9
4. General operating expenses	283.5	362.4
5. Supplies and material	204.4	131.7
6. Equipment	625.5	152.1
Total	**8 903.3**	**8 382.4**

Annex IV

Organization chart





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